

### **BENCHMARK ANALYSIS REPORT**

#### **Introduction to Process**

In the development of the Recreation Needs Assessment for the City of Alexandria, Leon Younger & PROS studied four cities other than Alexandria (pop. 128,293) and incorporated their data into the benchmark analysis. Each city was picked for their similarities in size and demographics. A benchmark analysis serves as a study that compares services, policies, parks, and facilities of cities that share similar characteristics. The geographic regions are diverse because of the limited number of cities that are similar in size and the limited number of extraordinary park and recreation systems from which to compare. Department of Recreation, Parks and Cultural Activities Administrators agreed with the four cities that were selected in this comparison.

#### **Methodology**

The study was initiated by sending a twelve (12)-page survey to the park and recreation departments of these cities with the intent to draw comparisons of services, philosophy, and practice between the agencies. The survey was comprised of Parks and Facility Standards, Recreation Facilities, Cost Recovery Programs and Strategies, Budget and Staffing, Capital Improvement Programs, Non-traditional Recreation Functions, Program Information, and Sports Programs for Adults and Youth. Surveys were sent to the following locations: Arlington Heights, IL (pop. 78,549), Arlington, VA (pop. 189,453), Tempe, AZ (pop. 158,625), and San Mateo, CA (pop. 95,000). The primary objective of the Benchmark Analysis was to determine how Alexandria's Department of Recreation, Parks and Cultural Activities compared to the other cities surveyed.

#### **Key Issues and Findings**

This benchmark study was conducted comparing the similarities and differences of the five cities; the mean population (130,463) of the five cities is just over Alexandria's reported population of 128,283. The average number of acres managed by the five organizations is 895.59. Alexandria manages 768.9 acres. Combining neighborhood parks with school parks allows Alexandria to be second to other studied agencies in terms of number of acres of neighborhood parks for the community (348.63 acres). Alexandria ranks first in acres per capita (368).

All organizations studied have a cooperative use agreement with the schools. The types of facilities and activities shared with schools include use of athletic fields, classrooms for after school programs, pools, tracks, playgrounds and gyms. Alexandria is competitive in the diversity of outdoor facilities when compared to the other organizations. However, they rank lowest in the total number of outdoor facilities that are offered to the community per capita.

Alexandria (23) ranks third among cities reporting indoor facilities. Arlington, VA (34) ranks first, Arlington Heights (27) ranks second. Arlington Heights ranks first (1: 2,909) when considering the number of indoor facilities per capita. Alexandria is second (1: 5,577).

## Appendix

While Alexandria has the most pools in their park and recreation system (7), four are small neighborhood pools that are not open to all public patrons, only youngsters. Two other pools are small 25-yard community pools and there is one indoor pool. Arlington Heights ranks first with one pool per 13,091 people. Alexandria is below standard and ranks second to last with one pool per 42,761 people. Only three pools are considered when calculating this factor as the four small pools are not accessible to the general public.

Alexandria ranks third in the number of recreation centers with one center for every 12,828 residents. They offer one center for the Performing Arts, one Nature Center and eight recreation centers ranging in size from 10,000 square feet to over 25,000 square feet.

The diversity of funding provides an idea of the latitude an organization has to generate operating funds for the agency. There is potential for operational vulnerability when the sources of revenue are less diversified. This is experienced particularly when a budget crisis occurs. The greatest diversity was reflected in reports from the Arlington Heights Park District. This is likely due to the unique nature of the makeup of the organization. 42% of the agency funding comes from fees and charges or enterprise funds. Alexandria and Arlington, VA are next with 15-17% of funding coming from fees and charges.

Alexandria has the highest number of Part-time Permanent staff with 116 and the highest ratio per capita of permanent Part-time employees to citizens with one for every 1,106 residents. San Mateo is second with 70 Part-time Permanent employees.

Most of the cities studied are attempting to recover the direct costs for operating programs. Alexandria attempts cost recovery on adult programs. Classes in the Chinquapin Recreation Center attempt to recover the costs of the instructors and 85% of operating costs.

The following analysis is the detail of the benchmark study.

### Full Findings Report

When benchmarked against the aforementioned cities, Alexandria's population is in the center. The mean population (130,463) of the five cities is just over Alexandria's reported population of 128,283. Of the cities that reported the total number of acres that they manage, Alexandria (768.9) is considerably lower by comparison to Tempe, AZ (1505.4) and Arlington, VA (1166.75) but is ahead of Arlington Heights, IL (633.61) and San Mateo, CA.(403.72).

### Population and Acreage of the Locations Studied

Population and Acreage of the Locations Studied	Arlington Heights, IL	San Mateo, CA	Alexandria, VA	Tempe, AZ	Arlington, VA
Population	78,549	95,000	128,283	158,625	191,861
Acreage	633.61	403.72	768.9	1505.4	1166.75
Acres Per Capita	1 acre for every 123.97 residents	1 acre for every 235.31 residents	1 acre for every 166.83 residents	1 acre for every 105.37 residents	1 acre for every 164.44 residents

The average number of acres managed by the five organizations is 895.59. Tempe (1505.4) is responsible for the largest number of acres. San Mateo is smallest with 403.72 acres. Alexandria manages 768.9 acres. Tempe is also larger by size of service area (40 square miles) than the other reported agencies. Arlington, VA (25.7) is second largest in size. Alexandria is the most compact in size (15.75) when comparing the square miles of the organization and population of the community. Arlington Heights and Tempe each have golf facilities that account for much of the acreage they manage.

The National Recreation and Parks Association guidelines used for determining parks sizes and service radius suggests the following sizes and distance relationships for community members.

- Mini Parks (1-acre) – ¼ mile
- Neighborhood and School Park (5 acres or less) – ½ mile
- Urban Park (5-40) - 2.5 miles
- Community Parks (40-200 acres) – 1 mile
- Regional and Natural Preserve (200+ acres) – 7 miles

Arlington, VA (368.83) surpasses the other cities when comparing acreage for neighborhood parks.

Tempe (229) is second largest. However, when comparing the number of acres of neighborhood parks per capita, Arlington Heights offers residents one acre per 400 people. Arlington, VA is second with one acre per 520 people. Notwithstanding the school park properties, Alexandria parks appear to under-serve the community with city owned park properties. However, there are 17 school parks that total 191.93 acres in the system. When combined with city owned parks the total acreage improves the average acres when considered with the benchmark communities.

When using the scale illustrated above and combining neighborhood parks with school parks, Alexandria would move to second position (348.63 acres) or one acre for every 368 residents. This ratio would rank Alexandria first in acres per capita.

### Appendix

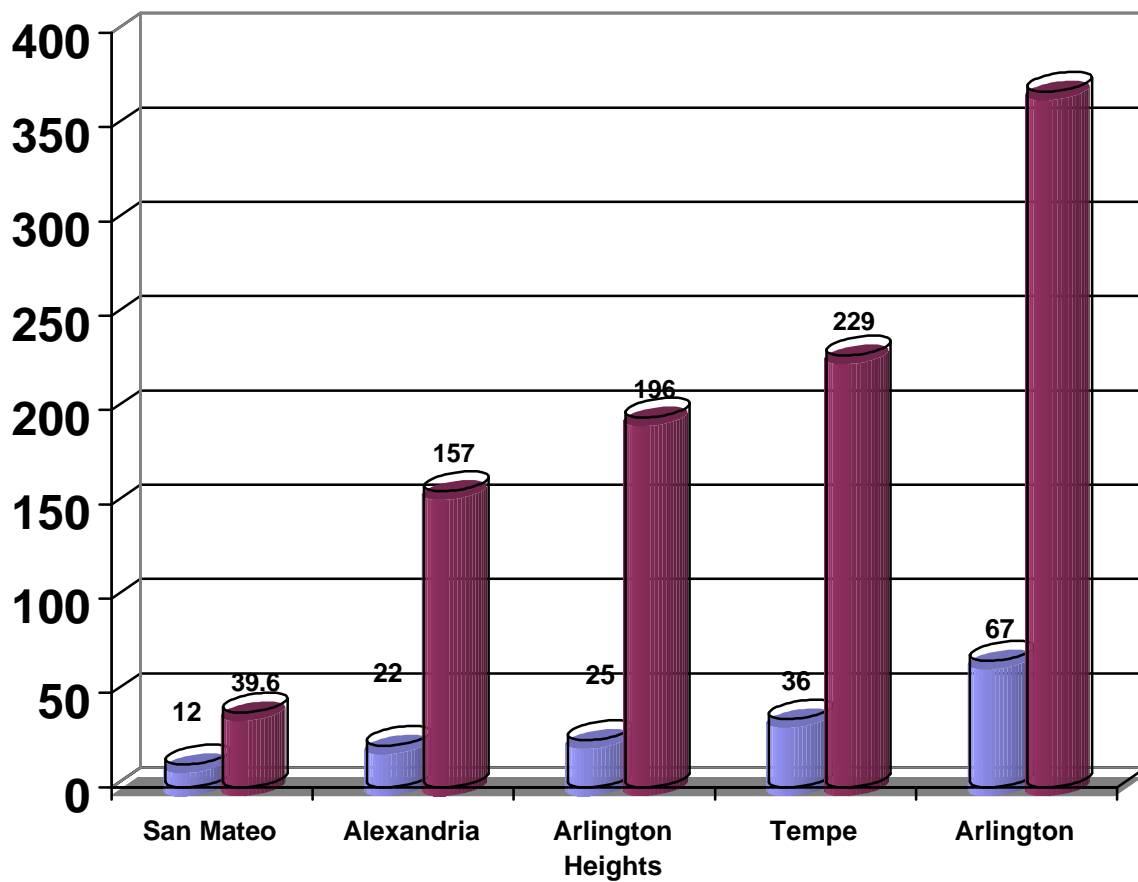
The park system also offers a good representation of dog parks and mini parks. Mini parks and dog parks by the nature of their size will influence maintenance costs due to the portal-to-portal travel time and the short time it takes to complete maintenance in the park. Alexandria is short of the National Recreation and Park Association recommended standard for acreage per 1,000 people. The national standard for parks is 12 to 15 acres per 1,000 people. Alexandria is 50% of the desired standard.

### Park Types and Reported Acreage

Park Type	Alexandria, VA	Arlington Heights, IL	Tempe, AZ	Arlington, VA	San Mateo, CA
Mini parks (1-2 acres)	41 parks / 22.75 acres	6 parks / 13.8 acres	3 parks / 14 acres	67 parks / 48.25 acres	6 parks / 5.12 acres
Density to Population	1 acre per 5,639 people	1 acre per 5,692 people	1 acre per 11,330 people	1 acre per 3,976 people	1 acre per 18,544 people
Neighbor-hood Parks (5 acres/ less)	22 parks / 156.71 acres	25 parks / 196.31 acres	36 parks / 229 acres	67 parks / 368.83 acres	12 parks / 39.6 acres
Density to Population	1 acre per 818 people	1 acre per 400 people	1 acre per 692 people	1 acre per 520 people	1 acre per 2,399 people
Greenways	4 greenways 15.53 acres	3 greenways 24.8 acres	0 / 0	1 greenway 2.7 acres	3 greenways 55.3 acres (Not in total acres below. Total with other parks)
Density to Population	1 acre per 8,260 people	1 acre per 3,167 people	N/A	1 acre per 71,059 people	1 acre per 1,667 people
School parks	17 schools / 191.93 acres	6 schools / 34.6 acres	18 schools / 234 acres	0 / 0	0/0
School Park Density to Population	1 acre per 668 people	1 acre per 2,270 people	1 acre per 678 people	N/A	N/A
Large Urban Park (5-40 acres)	5 parks / 241.07 acres	2 parks / 128 acres	3 parks / 921.4 acres	4 parks / 275.96 acres	6 parks / 79.5 acres
Urban Park Density to Population	1 acre per 532 people	1 acre per 613 people	1 acre per 172 people	1 acre per 695 people	1 acre per 1,195 people
Community /Regional Parks (40-200 acres)	2 parks / 39.4 acres	8 parks / 133.6 acres	3 parks / 82 acres	12 parks / 283.26 acres	1 park / 44 acres
Community / Regional Parks Density to Population	1 acre per 3,256 people	1 acre per 588 people	1 acre per 1,934 people	1 acre per 677 people	1 acre per 2,169 people
Natural Resource Areas	5 / 56.5	2 / 102	1 / 25	1 / 185	1 / 225.5
Density to Population	1 acre per 2,270 people	1 acre per 770 people	1 acre per 6,345 people	1 acre per 1,037 people	1 acre per 421 people
Skate Parks	0	1 / .5	0	0	0
Private Recreation	1 / 44.6	None reported	None reported	Future, 2003	None reported
Density to Population	1 acre per 2,876 people	NA	NA	NA	NA
Dog Parks	17	0	4	7 parks / 2.75 acres	0
Total Acres	768.49	633.61	1,505.4	1,166.75	403.72
Density to Population	1 acre per 166.83 people	1 acre per 123.97 people	1 acre per 105.37 people	1 acre per 164.44 people	1 acre per 235.31 people

### NUMBER OF NEIGHBORHOOD PARKS

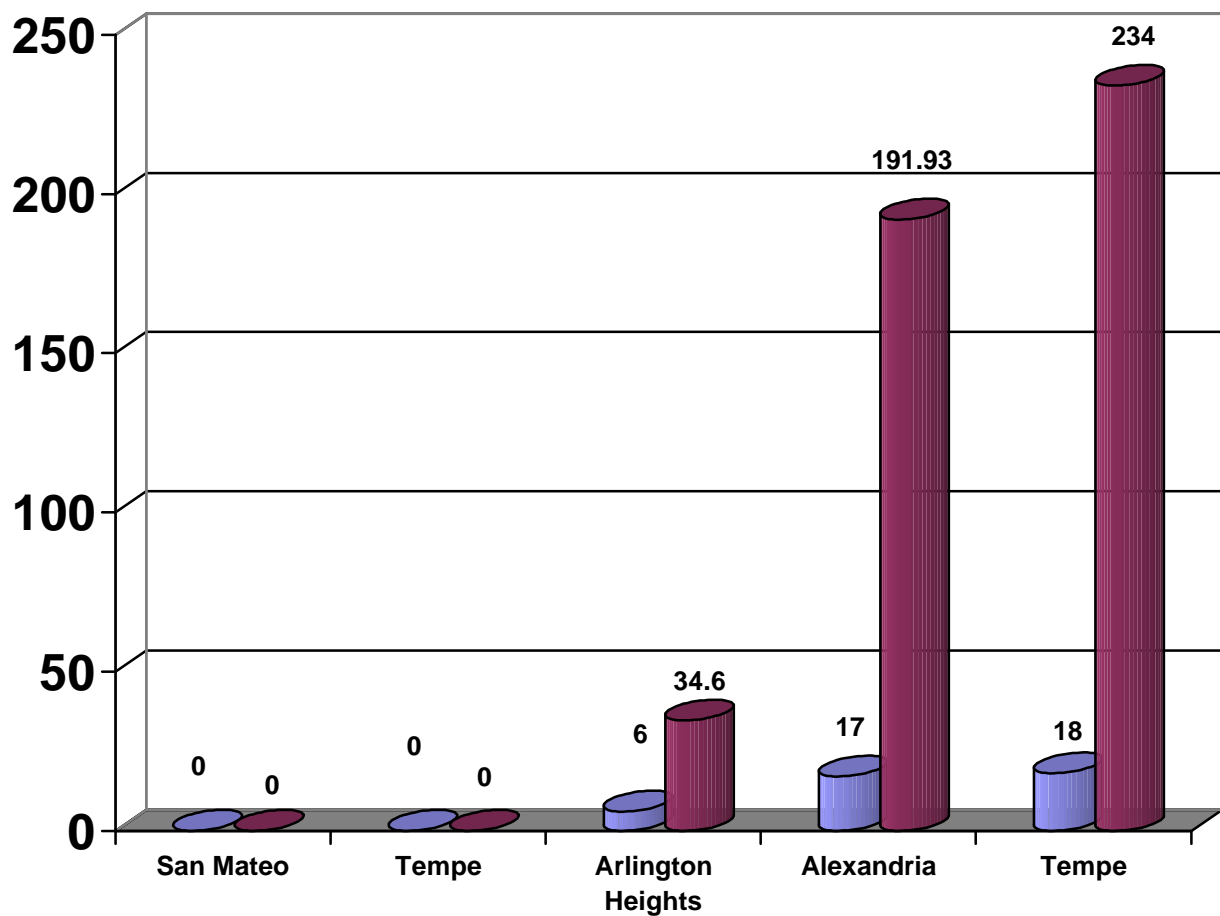
City	Neighborhood Parks	Acres
San Mateo	12	39.6
Alexandria	22	156.71
Arlington Heights	25	196.31
Tempe	36	229
Arlington VA	67	368.83



Blue is equal to the number of neighborhood parks acres and purple represents the total acres of neighborhood parks.

NUMBER OF SCHOOL PARKS

City	School Parks	Acres
Tempe	18	234
Alexandria	17	192
Arlington Hts	6	35
Arlington VA	0	0
San Mateo	0	0



Blue is equal to the number of neighborhood parks acres and purple represents the total acres of school parks.

### **Cooperative Use of Facilities**

All organizations studied have a cooperative use agreement with the schools. The types of facilities and activities shared with schools include use of athletic fields, the use of classrooms or, as in the case of Alexandria, the use of schools for after school programs, and pools, tracks, playgrounds and gyms. Arlington Heights has worked with schools to create the equity construction of gymnasiums. Such development allows each entity to reduce the cost of construction and reduce conflict when the issue of use surfaces. The conflict is reduced because each entity has equally invested in the equity of the facility, thus guaranteeing use.

### **Outdoor Facilities**

Alexandria is competitive when comparing the diversity of outdoor facilities with the other organizations. However they rank lowest in the number of outdoor facilities that are offered to the community. The city appears to be doing a good job providing facilities for activities such as soccer, baseball, basketball and tennis. While the quality of playgrounds has not been examined in any of the agencies, there appears to be enough playgrounds provided for the youth.

When comparing the number of facilities against the other cities, Alexandria ranks next to last (182) in outdoor sport facilities and playgrounds. Arlington Heights, IL (211), Tempe, AZ (226) and Arlington, VA (277) lead in the number of athletic facilities offered to the community. When comparing the per capita ratio of those agencies that reported, Arlington Heights (1:372) ranks first. Arlington, VA (1: 692) Tempe (1:700) and Alexandria (1:704) were very close to each other when offering outdoor recreation facilities to the community.



## OUTDOOR FACILITIES

Facility Type	Alexandria	Arlington Heights	Tempe	Arlington, VA	San Mateo
Baseball	10	7	4	49*	14
Basketball	27	27	44.5	47	5
Football	See Multi-use	3	0	0	0
Lacrosse	See Multi-use	0	0	0	0
Marina	1	1	0	0	1
Multi-use	19****	7	0	47**	0
Playgrounds	44	40	42	74	24
Pools	6	5	3	0	3
Soccer	17	17	41	0	5
Softball	4	38	22	29***	1
Tennis	39	59	51	96	15
Volleyball	7	7	19	9	1
<b>Total</b>	<b>182</b>	<b>221</b>	<b>226.5</b>	<b>277</b>	<b>69</b>

\*Baseball is played on 49 fields. Six of these are baseball only. The rest are both baseball and softball or used for other sports out of season.

\*\*These are considered multipurpose rectangular fields. All 47 accommodate some kind of soccer activity such as games, pick-up, or practice. Of the 47, 6 are currently being used for football, 3 for field hockey, 4 for lacrosse, and 1 for rugby.

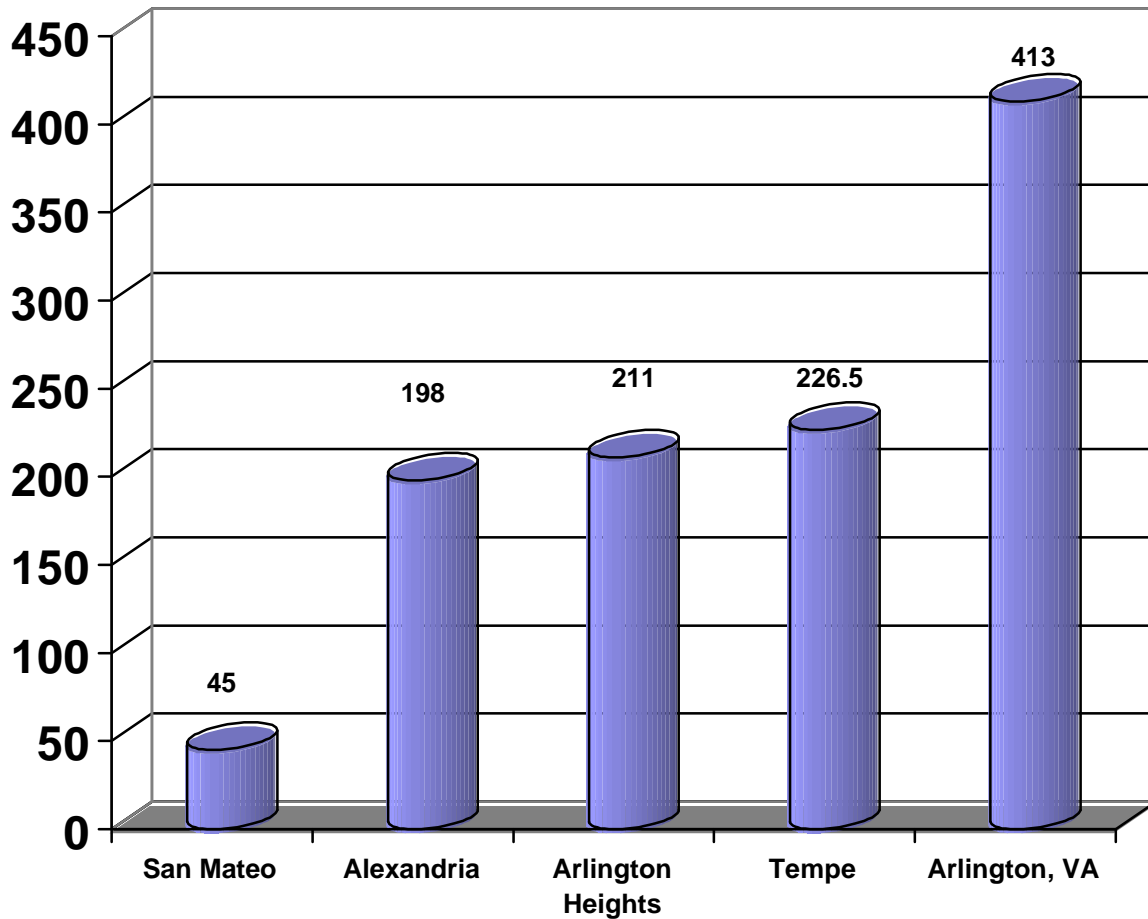
\*\*\*Softball is played on 29 fields. Six of these fields are used for softball only. The remainder are either used for baseball and softball or used for other sports out of the baseball or softball season.

\*\*\*\*These fields are used for a combination of sporting events such as soccer, football, baseball and softball.

## OUTDOOR RECREATION FACILITIES

Cities	Ratio of Outdoor Recreation Facilities Per Capita
Arlington Heights	1:372
Arlington VA	1:692
Tempe	1:700
Alexandria	1:704
San Mateo	1:1,376

**OUTDOOR RECREATION FACILITIES**



Blue is equal to the number of outdoor recreation facilities in the community.

### Indoor Sports Facilities

Alexandria (23) ranks third among cities reporting indoor facilities. Arlington, VA (34) ranks first, Arlington Heights (27) ranks second and San Mateo (0) is last. San Mateo and Tempe are communities that depend on excellent climates and don't have the same requirements for indoor facilities. Arlington Heights also ranks first (1: 2,909) when considering the number of indoor facilities per capita and Alexandria is second (1: 5,577).

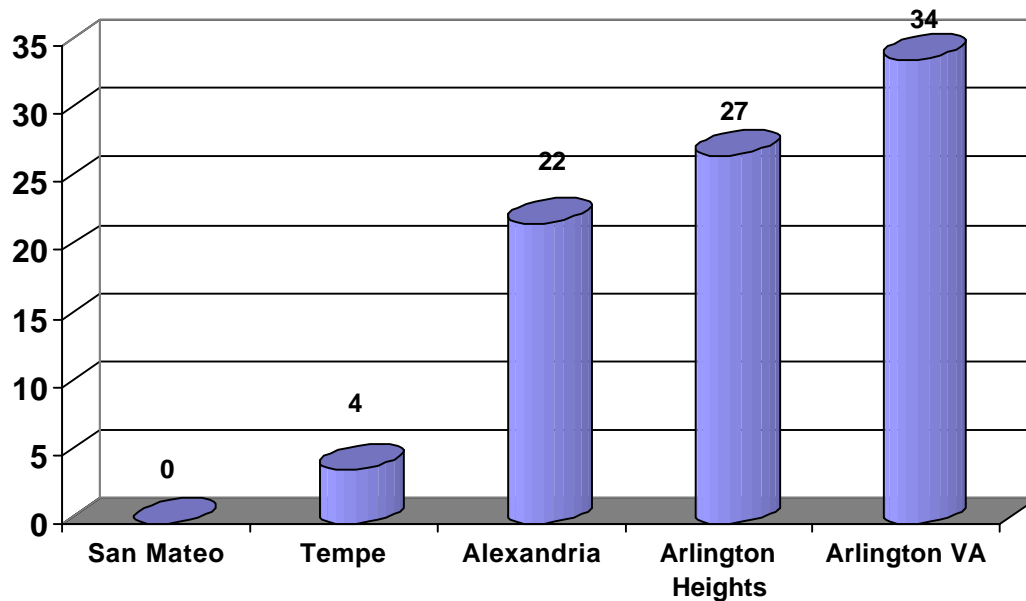
### INDOOR SPORTS FACILITIES

City	Gymnasiums	Indoor Pools	Tennis	Running Tracks	Racquetball	Total
Alexandria	16	1	0	0	5	22
Arlington Hts	7	1	14	0	6	27
Tempe	3	1	0	0	0	4
Arlington VA	31	3	0	0	0	34
San Mateo	0	0	0	0	0	0

### INDOOR SPORTS FACILITIES

Cities	Ratio Indoor Facilities Per Capita
Arlington Hts	1:2,909
Arlington VA	1:5,643
Alexandria	1:5,831
Tempe	1:32,156
San Mateo	0

### INDOOR RECREATION FACILITIES



Blue is equal to the number of outdoor recreation facilities in the community.

### Pools

While Alexandria has the most pools in their park and recreation system (7), four are small neighborhood pools that are not open to all public patrons, only youngsters. Two others are small 25-yard community pools and there is one indoor pool. They rank second to last with one pool per 42,761 people. This factor is being used, as the four small pools are not accessible to the general public. Arlington, VA has one outdoor pool within its boundaries that is owned and operated by the county. Arlington Heights ranks first with one pool per 13,091 people.

### INDOOR/OUTDOOR POOLS

City	Indoor	Outdoor
Alexandria	1	2-25 yard pools and 4 tot sized pools
Arlington Hts	1	5
Tempe	1	3
Arlington VA	3	0
San Mateo	0	3

### Specialty Facility Fees - Pools

Costs for admission to outdoor pools were diverse and ranged from free (Alexandria) to kids under 6 and Seniors over 55 to a high of \$4.00 for residents and \$7.00 to non-residents (Arlington Heights). Tempe was next low with a fee of \$.75 to youngsters and \$1.25 to adults over 18 years of age. San Mateo ranged from \$1.50 to \$3.25 for daily admissions to the pools. Family season passes are sold in most agencies that offer outdoor pools with Alexandria the only city not having a season pass. Family passes range in cost from \$124 (Arlington Heights) to \$100 in other reporting cities.

Indoor pool annual family passes are offered in all of the reporting cities except Arlington, VA with Alexandria being high (\$828), Tempe and San Mateo offer quarterly passes for \$169 (\$676 annually) second high and Arlington Heights offers a rate (\$144) for residents that is lowest. All organizations reported they offer season pass sales for age groups. Tempe, Arlington, VA, San Mateo, and Arlington Heights, IL offer such a pass on a quarterly basis.

Cities	Ratio Pools per Capita
Arlington Heights	1:13,091
San Mateo	1:31,091
Tempe	1:39,656
Alexandria	1:42,761
Arlington VA	1:63,954

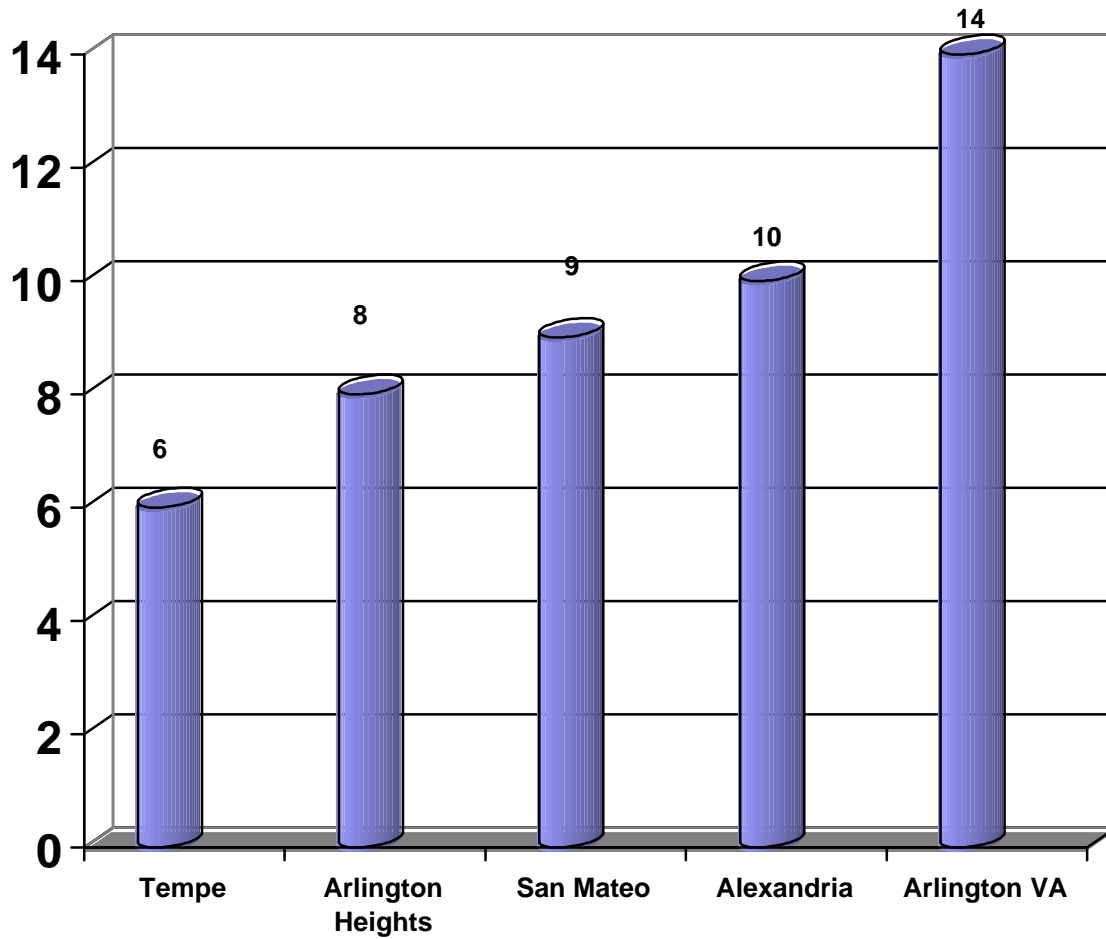
### RECREATION CENTERS

Arlington Heights ranks first with one center for every 9,818 residents. Five of these centers are neighborhood facilities, one is an older adult facility, and two are gymnasiums the agency built with the school district. Arlington, VA ranks second with one center for every 11,991 residents. Alexandria ranks third with one center for every 12,828 residents. They offer one center for the Performing Arts, one Nature Center and eight recreation centers ranging in size from 10,000 square feet to over 25,000 square feet. Tempe offers three new state of the art multi-generational facilities that offer opportunities for all ages in the community.

### FACILITIES PER CAPITA

City	Recreation Centers	Centers Per Capita
Arlington Hts	8	1: 9,818
San Mateo	9	1:10,556
Arlington VA	14 (two in 2003)	1: 11,991
Alexandria	10	1: 12,828
Tempe	6	1: 26,437

RECREATION CENTERS BY VOLUME



Blue is equal to the number of recreation centers in the community.

**FUNDING OF AGENCY BUDGETS**

City	General Fund	Enterprise Funds	Fees and Charges
Alexandria	85%	0%	15%
Arlington Hts	55%	18%	24%
Tempe	100%	Not Reported	Not Reported
Arlington VA	83%	Not Reported	17%
San Mateo	100%	Not Reported	Not Reported

**COST RECOVERY**

City	Revenues From Fees	Percent of Operating
Arlington VA	\$3,938,085	17%
Arlington Hts	\$3,833,469	21%
Tempe	\$2,050,709	32%
Alexandria	\$2,000,000	15%
San Mateo	Not Reported	Not Reported

**Total Operating Budget**

The total operating budgets ranged from \$6.2 million (Tempe) to \$23 million (Arlington ,VA). Alexandria is \$14 million. The estimated revenues for fiscal year 1999 – 2000 ranged from the lowest of \$2,000,000 (Alexandria) to \$3.9 million (Arlington, VA). When compared to per capita investment, Arlington Heights is first (\$227.93) and San Mateo, CA ranks second (\$126.58),

The findings indicate that cities depend on the General Fund, Enterprise Funds, fees and charges and impact fees to support their budgets. Alexandria indicates no enterprise funds however they operate a revenue facility. Alexandria uses fees and charges and the General Fund for revenue support. Two agencies reported the use golf courses as a means to increase annual revenues that augment operating budgets.

**ANNUAL OPERATING BUDGET**

City	Annual Budget	Per Capita Expense
Arlington Hts	\$17,838,816	1: \$227.10
San Mateo	\$12,025,000	1: \$126.58
Arlington VA	\$23,040,932	1: \$120.09
Alexandria	\$13,975,000	1: \$108.93
Tempe	\$ 6,274,317	1: \$ 39.55

**Agency Funding**

The percentage of funding will provide an idea of the potential diversity an organization uses to generate operating funds for the agency. There is potential for operational vulnerability when the sources of revenue are less diversified. This is experienced particularly when a budget crisis occurs. Each agency was asked to give an approximate percentage of where funds are generated to support the costs of managing the organization.

The greatest diversity was reflected in reports from the Arlington Heights Park District. This is likely due to the unique nature of the makeup of the organization. 42% of the agency funding comes from fees and charges or enterprise funds. Alexandria and Arlington, VA are next with 15-17% of funding coming from fees and charges.

**Capital Improvement Budget**

When considering the amount of investment each community has made toward Capital Improvement Programs over the last six years Arlington Heights (\$9,681,164) has the highest average per year. Arlington, VA (\$7,705,333) is second highest and Tempe (\$4,171,837) is third. If the FY 98-99 (\$31,269,235) from Arlington Heights is removed from the averages, They would switch positions with Arlington, VA, with an average of \$5,364,396 the numbers tend to be more closely aligned with the other benchmark cities.

All of the reporting cities indicated the funds for capital improvements were generated from General Obligation Funds. Only Arlington Heights indicated the use of Revenue Bonds and Enterprise Funds as a means for generating funds for capital development. Tempe and Alexandria use grants and Alexandria uses transfers from other funds.

**Sources of Revenues for Capital Development**

The organizations that were studied were asked to prioritize the types of funding that has been used to generate revenues for capital development programs. The following chart reflects the responses to this question. As was discussed in the sources of funding (page 11), there is potential for the lack of facility development when the sources of funds are less diversified. Once again, there is vulnerability to Capital Development funds when a budget crisis occurs. From the responses, the special district has greater flexibility as they indicate the potential for Capital Development funds in several categories. Enterprise funds and Impact Fees are among these choices. Most organizations depend on G. O. Bonds as a source of Capital Development funds.



### Sources of Revenues for Capital Development

Source	Alexandria	Arlington Heights	Tempe	Arlington VA	San Mateo
G.O Bonds	2	2	1	1	
Private Giving		5			
Revenue Bonds		1			
Impact Fees		4			1
Pay as You Go			2	2	
Grants	2		3		
Transfers	1				
Enterprise Funds		3			

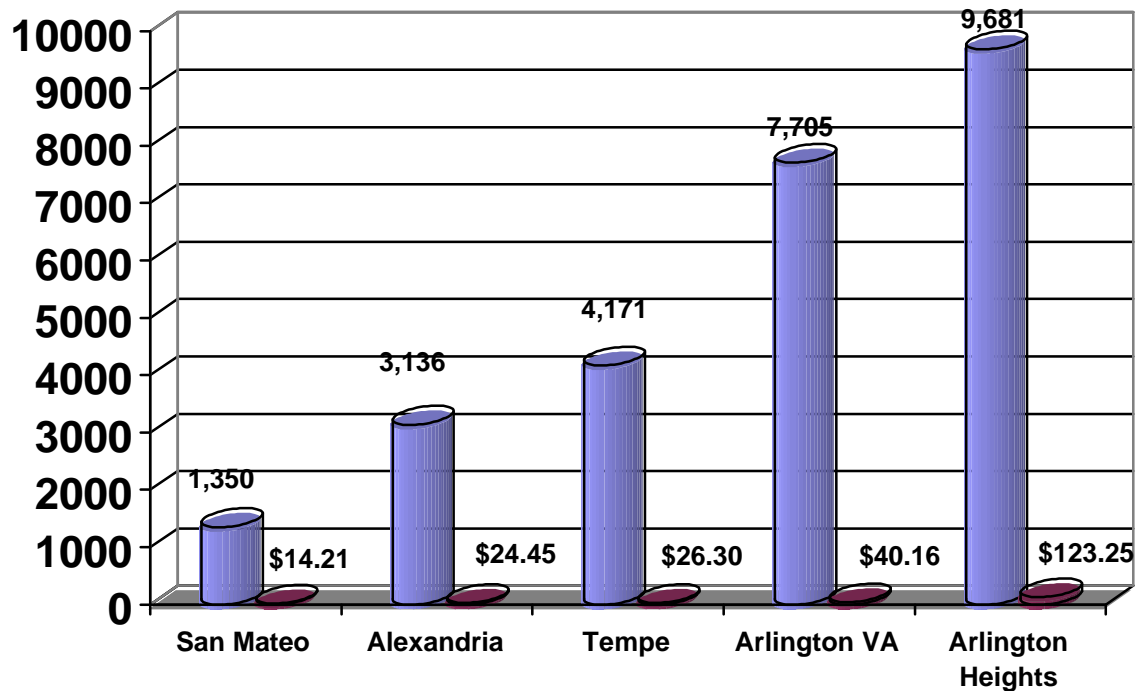
### Average Yearly Capital Improvement Budget

City	FY 2002	FY 01-02	FY 00-01	FY 99-00	FY 98-99	FY 97-98
Alexandria	\$3,308,000	\$3,395,695	\$3,961,776	\$3,538,168	\$1,365,000	\$3,249,284
Arlington Hts	\$6,316,200	\$1,995,751	\$3,641,700	\$3,374,328	\$31,269,235	\$11,494,000
Tempe	\$6,285,000	\$3,576,000	\$3,249,456	\$4,112,000	\$3,707,000	\$4,107,000
Arlington VA	\$1,532,000	\$1,532,000	\$25,898,000	\$55,000	\$17,135,000	\$80,000
San Mateo	\$1,340,000	\$1,366,000	Two years reported	Two years reported	Two years reported	Two years reported

Cities	Capital Investment 6 Year Average	Capital Investment Per Capita 6 Year Average
Arlington Hts	\$9,681,164	1:\$123.25
Arlington VA	\$7,705,333	1:\$ 40.16
Tempe	\$4,171,837	1:\$ 26.30
Alexandria	\$3,136,320	1:\$ 24.45
San Mateo	\$1,350,000 (2 yr ave.)	1:\$ 14.21

The following graph reflects the six-year average of Capital Investment of each city as illustrated in the chart above. It also reflects the Per-Capita Investment experienced in each city.

## CAPITAL IMPROVEMENT BUDGET – AVERAGED OVER THE LAST SIX YEARS



Blue is equal to the six year average of capital improvement in thousands and the purple superimposed number represents the six year average per-capita expense of Capital Budgets in the community.

### Number of Employees

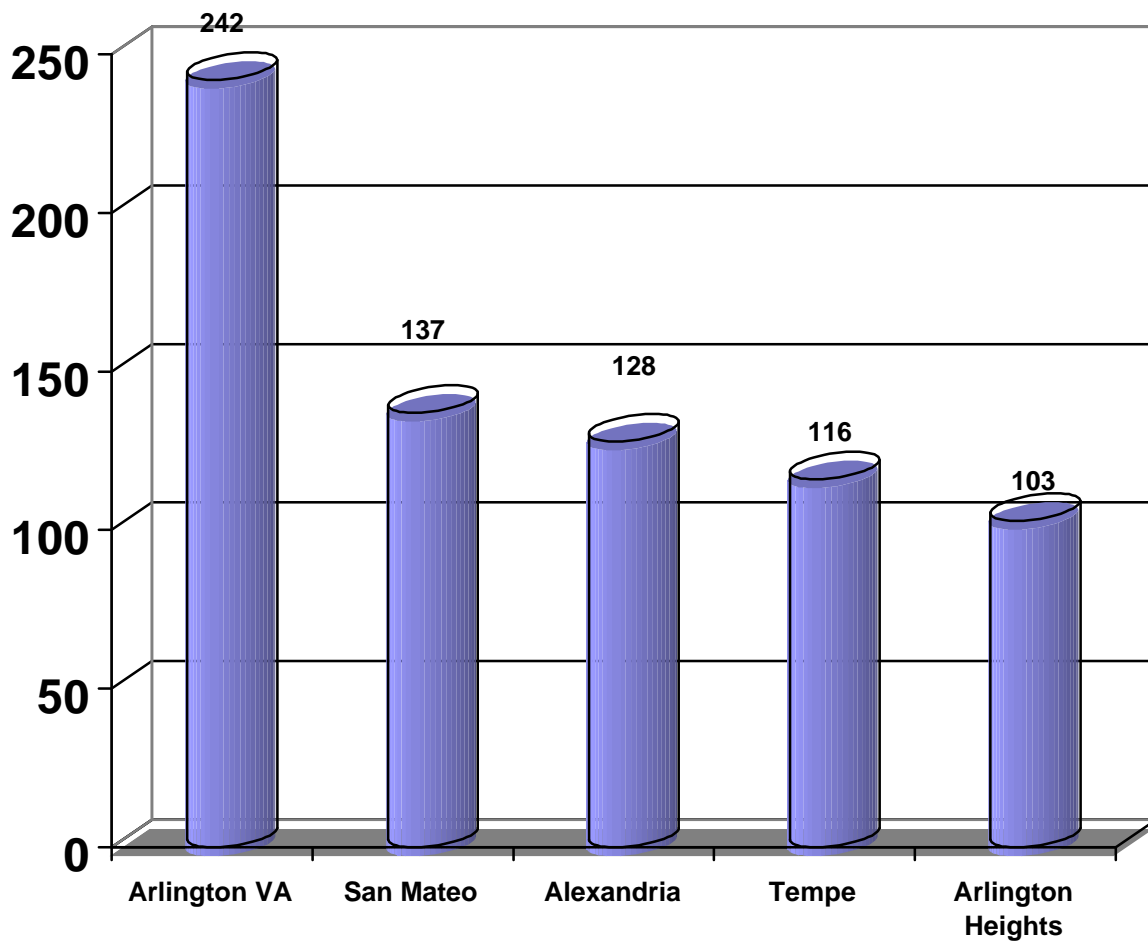
Arlington Heights has the lowest number of full-time employees with 103. Arlington, VA has the most full time employees with 242. Alexandria is in the middle of the reporting cities with 128 employees.

### FULL-TIME EMPLOYEES

Employees	Full-time Admin.	Full-time Recreation	Full-time Maintenance	Full-time Parks	Total
Arlington VA	27	89	110	Other 16	242
San Mateo	9	79	33	Other 16	137
Alexandria	14	52	62	? Inclusive	128
Tempe	7	31	0	78	116
Arlington Hts	26	32	45	? Inclusive	103

Cities	Ratio of FTE per Capita
Tempe	1:1,367
Alexandria	1:1,002
Arlington VA	1: 793
Arlington Hts	1: 762
San Mateo	1: 693

### FULL TIME EMPLOYEES

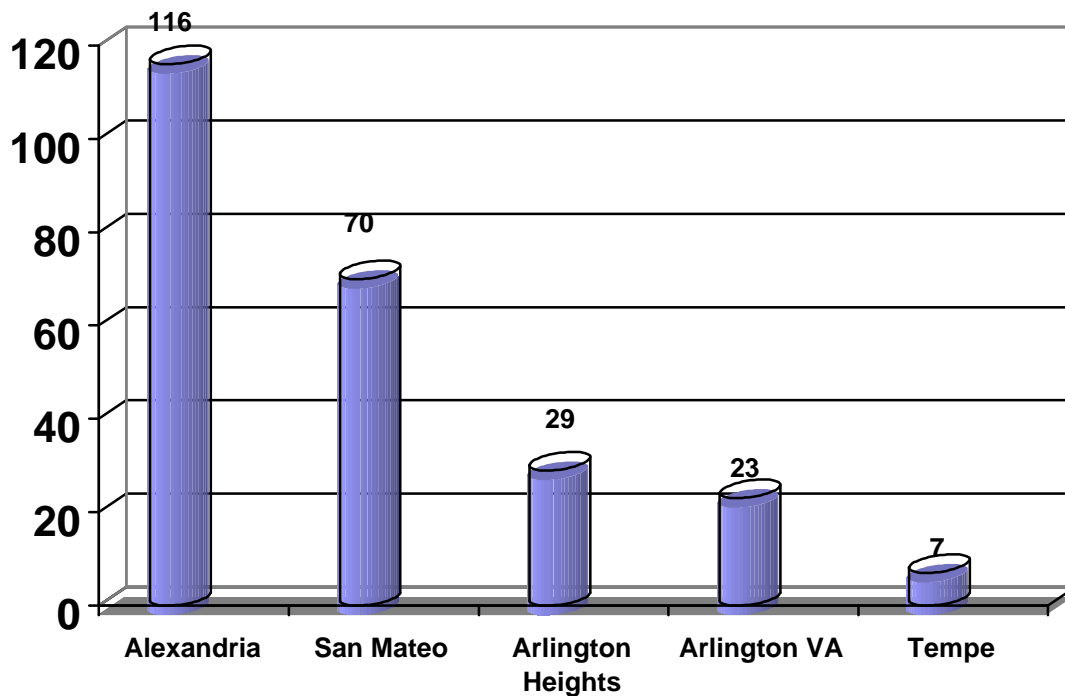


Blue is equal to the total number of full time employees in the community.

### Part-time Permanent

Alexandria has the highest number of Part-time Permanent staff with 116 and the highest ratio per capita of permanent Part-time employees to citizens with one for every 1,106 residents. San Mateo is second with 70 Part-time Permanent employees and with it's ratio per capita with one for every 1,357 residents. Arlington Heights is high with 784 part-time seasonal employees and Alexandria is second with 242 part-time seasonal employees.

Employees	Administ.	Recreation	Maintenance	Parks	Other	Total
Alexandria	1	111	4 Combined with parks	0	0	<b>116</b>
San Mateo	4	33	0	30	3	<b>70</b>
Arlington Hts	2	24	0	3	0	<b>29</b>
Arlington VA	2	19	1	1	0	<b>23</b>
Tempe	1.5	5	0	.5	0	<b>7</b>



Blue is equal to the total number of part time permanent employees in the community.

Cities	Ratio of PTE per Capita
Alexandria	1:1,106
San Mateo	1:1,357
Arlington Hts	1:2,708
Arlington VA	1:8,342
Tempe	1:22,660

### PART-TIME SEASONAL

Employees	Admin.	Recreation	Maintenance	Parks	Other	Total
Arlington Hts	4	750	0	30	0	<b>784</b>
San Mateo	0	275	0	15	9	<b>299</b>
Alexandria	0	215	27 combined w/ parks	0	0	<b>242</b>
Arlington VA	4	104	6	7	3	<b>124</b>
Tempe	1	64	0	6	0	<b>71</b>

Cities	Ratio of Seasonal per Capita
Alexandria	1:530
Arlington Hts	1:100
Tempe	1:2,234
Arlington VA	1:1,547
San Mateo	1: 317

#### Contractual

Few contractual employees are reported by the agencies. San Mateo has a sizeable contractual employee group with 125 in recreation programming and 6 in park staff.

#### Trail Miles

Arlington, VA has the highest number of miles of trails with 38. Alexandria is second with 20 miles of trails. Arlington Heights and Tempe report just over 15 miles each.

City	Trail Miles
Arlington VA	38
Alexandria	20
Tempe	15.8
Arlington Hts	15.4
San Mateo	3.5

Cities	Ratio of Miles per Capita
Arlington VA	1: 5,049
Arlington Hts	1: 5,100
Alexandria	1: 6,414
Tempe	1:10,039
San Mateo	1: 27,143

### Other Parks and Recreation Functions

All of the responding cities had some “other” parks and recreation maintenance functions. The most common were beautification, mowing, and tree maintenance.

Function	Alexandria	Arlington Hts	Tempe	Arlington VA	San Mateo
Beautification	Yes	Yes	Yes	Yes	Yes
Weed Cutting	Yes	No	No	No	No
Mowing Medians and Shoulders	Yes	No	Yes	Yes	Yes
Alley Cleaning	Yes	No	No	No	No
Reforestation	Yes	Yes	No	Yes	No
Tree Maintenance	Yes	No	Yes	Yes	Yes
Stream/Pond Maintenance	Yes	No	No	No	No

### Program Information

#### Registration

All cities had a registration software/application in place.

All required pre-registration with payment for programs. Arlington, VA reported that from time to time there are programs or trips where participants can just show up and pay at that time.

All of the cities reported that they have a satisfaction guaranteed program. Only Tempe indicated they did not have a non-resident fee policy. Alexandria has a surcharge of \$20.00 for non-residents; Arlington, VA has a surcharge of \$10 to 50% of the cost to non-residents. Other fees vary from 100% to 140% depending on the program and the age of the participant. All reporting cities indicated they use waiting lists for registration, and scholarship programs are offered at 100% of the cost of the program. Tempe offers scholarships at 90%.

Arlington, VA reported that they offer fee reductions. Fee reductions are based on Section 8 income scales. They offer 25, 50 or 75 percent off depending on how they fall on economic standard charts. They will go as high as 90 percent in extreme situations. For instance, Section 8 definitions are correlated as such: Extremely Low Income is our 25% discount; Very Low Income is our 75% discount; The 50% threshold is an interpolation of these other two; They used to have a much more graduated scale but they reported that it was a mess trying to use.

**PROGRAM PHILOSOPHY AND STRATEGIES**

<b>Function</b>	<b>Alexandria</b>	<b>Arlington Hts</b>	<b>Tempe</b>	<b>Arlington VA</b>	<b>San Mateo</b>
<b>100% Guarantee?</b>	Yes	Yes	Yes	Yes	Yes
<b>Non Resident Fees</b>	Yes	Yes	No	Yes	Yes
<b>Fee Over Resident Fees</b>	\$20	50%	N/A	\$10 or 50%	15-25%
<b>Class Min/Max?</b>	Yes	Yes	Yes	Yes	Yes
<b>Wait Lists?</b>	Yes	Yes	Yes	Yes	Yes
<b>Fee Assistance Programs</b>	Yes	Yes	Yes	Yes	Yes
<b>At What %</b>	100%	100%	90%	25 – 75%	Not Reported
<b>Percent of Programs Canceled</b>	10%	6%	20%	Not Reported	Not Reported
<b>Length of Prog. Session</b>	8 weeks	8 weeks	8 weeks	8-12 weeks	6-12 weeks

### Program Makeup and Cancellations

Tempe shows the highest cancellation rate for programs at 20%. Arlington Heights (6%) is the lowest and Alexandria (10%) is in the middle of the reporting agencies. The typical length of programs is 8-week sessions.

Function	Alexandria	Arlington Hts	Tempe	Arlington VA	San Mateo
Software	Rec. Trac.	Rec. Reg.	Reflections	Rec. Trac.	ESCOM-CLASS
Registration Methods					
On-site	X	X	X	X	X
Mail	X	X	X	X	X
FAX	No Response	X	X	X	No Response
E-Mail	No Response	No Response	X	No Response	No Response
Internet	X	X	X (form only)	Future	X
Required to Pre-register?	Yes	Yes	Yes	Usually	Yes
Required to Pre Pay ?	Yes	Yes	Yes	Usually	Yes
Payment Types					
Cash	X	X	X	X	X
Check	X	X	X	X	X
Credit Card		X	X	X	X
Invoice					
PO					

### Cost Recovery

Most of the cities studied are attempting to recover the direct costs for operating programs. Alexandria attempts cost recovery on adult programs. Classes in the Chinquapin Recreation Center attempt to recover the costs of the instructors and 85% of operating costs. Other reporting organizations indicate the desire to recover costs between 0 and 140% depending on the group that is influenced by the fees. Many report the use of enterprise concepts as a means to recover costs in programs such as golf and tennis.



### PERCENTAGE OF THE RECOVERY OF DIRECT COSTS COMPARISONS

Function	Alexandria	Arlington Hts	Tempe	Arlington VA	San Mateo
Adult Sports	100%	140%	100%	100%	155%
Youth Sports	25-100%	140%	50%	100%	110%
Youth Rec.	Not Reported	140%	50%	0-100%	91%
Adult Rec.	100%	140%	100%	0-100%	150%
Seniors	0-100%	140%	50%	0-100%	58%
TR Programs	0-50%	N/A	N/A	0-100%	N/A
Fitness/ Well.	100%	140%	100%	0-100%	147%
Cultural Arts	0%	140%	100% adult 50% youth	0-100%	135%
Special Events	0%	0%	Varies	0-100%	0%
Pools	0-80%	100%	100% ad. 50% youth	60%	65%
Environmental Programs	0-100%	140%	100% ad. 50% youth	0-100%	N/A
After School Programs	0%	140%	100%	0-100%	100%
Day Camps	100%	140%	100%	0-100%	100%
Life Skills / Education	N/A	N/A	100%	N/A	Difficult to Identify
Contracting Classes	50-70% to instructor	No	No	17% Camps	No
Charge backs to other Depts.	No	N/A	No	Yes	No
Facility Rental	Yes	Yes	Yes	Yes	Yes

#### Community Advisory Committees

Alexandria utilizes the benefits of Community Advisory Committees and cooperative relationships extensively. These “community connections” provide a tremendous opportunity to allow the staff and elected officials to get close to the community with park and recreation related issues and extend resources beyond what are immediately available to the department through organization staff and capital assets.

### COOPERATIVE ARRANGEMENTS IN THE COMMUNITY

Alexandria	Arlington Hts	Tempe	Arlington VA	San Mateo
Public Schools	Five School Districts	Schools	Marymount U.	Building Leases
Little League	Five Different Park Districts	Little League	G. Washington U.	Youth Sports Field Use
Soccer Leagues		YMCA	Department of Motor Vehicles	Restaurants and Snack Bars
Titans Football				
Fairfax County Football				
NYSCA				
National Jr. Tennis				
Hershey Track and Field				
Artisans Association				
Community Pre-School				
Alexandria Harmonizers				
Alexandria Seaport Found.				
Alexandria Boxing Club				
Condominium Association				
Homeowners Association				

### CITIZEN ADVISORY COMMITTEES

Alexandria	Arlington Hts	Tempe	Arlington VA	San Mateo
Parks and Recreation Committee	Board of Commissioners	Parks and Recreation Board	Parks and Recreation Committee	Parks and Recreation Committee
Beautification	Golf	Golf	Urban Forestry	Youth Advisory
Waterfront	Soccer	Cemetery	Arts	Seniors
Bike Study	Museum	Sponsorships	Sports	
Open Space				
Ad Hoc Recreation				
Recreation Center Advisory Bd.				
TR Advisory Bd.				
Park Steering Committee				

#### Adult Men's League Fees and Number of Games (Gms)

##### Key

Gms = Games

Res Fee = Resident Fees

NR Fee = Non Resident Fees

Tm = Team

P = People

All fee numbers are in terms of Dollars \$

All game numbers are in terms of games played

NA = The activity is not conducted by the park and recreation agency. In many cases the activity is conducted by another organization in the community.

- = No activity reported

**ADULT WOMEN'S LEAGUE FEES AND NUMBER OF GAMES (GMS)**

Activity	Alexan # of Gms	Res Fee	NR Fee	Arl Hts # of Gms	Res Fee	NR Fee	Tempe# of Gms	Res Fee	NR Fee	Arl. VA # of Gms	Res Fee	NR Fee	San Mateo# of Gms	Res Fee	NR Fee
Slow-Pitch Softball	24	600 tm	20p	12	675 tm	10p	15	380 tm	-	18	505 tm	17p	NA	-	-
Flag Football	NA	-	-	8	450 tm	10p	8	335 tm	-	12	668 tm	17p	NA	-	-
Basket-Ball	10	585t m	20p	10	490 tm	5p	7	270 tm	-	11	655 tm	17p	NA	-	-
Volleyball	8	250 tm	20p	10	260 tm	60t 10p	8	150 tm	-	10	310 tm	17p	NA	-	-
Baseball	NA	-	-	NA	-	-	7	450 tm	-	NA	-	-	NA	-	-

**ADULT CO-RECREATIONAL LEAGUE FEES AND NUMBER OF GAMES (GMS)**

Activity	Alexan # of Gms	Res Fee	NR Fee	Arl Hts # of Gms	Res Fee	NR Fee	Tempe# of Gms	Res Fee	NR Fee	Arl. VA # of Gms	Res Fee	NR Fee	San Mateo# of Gms	Res Fee	NR Fee
Slow-Pitch Softball	NA	-	-	10	475 tm	10p	15	380 tm	-	NA	-	-	NA	-	-
Basket-Ball	8	400 tm	20p	NA	-	-	NA	-	-	NA	-	-	NA	-	-
Volleyball	8	250 tm	20p	10	260 tm	60t 10p	8	150 tm	-	10	310 tm	17p	NA	-	-

Activity	Alexan # of Gms	Res Fee	NR Fee	Arl Hts # of Gms	Res Fee	NR Fee	Tempe# of Gms	Res Fee	NR Fee	Arl. VA # of Gms	Res Fee	NR Fee	San Mateo# of Gms	Res Fee	NR Fee
Slow-P. Softball		425 tm	20p	10			8			18	505 tm	17p	10	700 tm	
Soccer		585 tm	20p	NA	-	-	8	50 tm		NA			NA		
Volleyball		250 tm	20p	10	260 tm	60t 10 p	8	150 tm		10	310 tm	17p			

**BOYS LEAGUE PROGRAM FEES AND NUMBER OF GAMES (GMS)**

Activity	Alexan # of Gms	Res Fee	NR Fee	Arl Hts # of Gms	Res Fee	NR Fee	Tempe# of Gms	Res Fee	NR Fee	Arl. VA # of Gms	Res Fee	NR Fee	San Mateo# of Gms	Res Fee	NR Fee
Tackle Football	NA	-	-	*NA	-	-	NA	-	-	7	15p	-	NA	-	-
Flag Football	NA	-	-	*NA	-	-	7	20p	-	NA	-	-	NA	-	-
Basket- Ball		15p		*NA	-	-	7	35p	-	9	35- 50p	-	NA	-	-
Soccer		50p	-	8	29p	37p	*NA	-	-	9	45p	-	NA	-	-
Baseball	NA	-	-	NA	-	-	7	450 tm	-	NA	-	-	NA	-	-
Lacrosse	NA	-	-	NA	-	-	NA	-	-	10	120p Plus eq. And unif.	-	NA	-	-

\*Program run by another organization in the community

**Girls League Program Fees and Number of Games (Gms)**

Activity	Alexan # of Gms	Res Fee	NR Fee	Arl Hts # of Gms	Res Fee	NR Fee	Tempe# of Gms	Res Fee	NR Fee	Arl. VA # of Gms	Res Fee	NR Fee	San Mateo# of Gms	Res Fee	NR Fee
Softball		15p		*NA	-	-	15	50p	-	13	40- 75p		NA	-	-
Soccer		50p	-	8	29p	37p	NA	-	-	9	45p	-	NA	-	-
Basket- Ball		15	-	7	64p	-	7	35	-	10	35- 60p	-	NA	-	-
Volleyball	NA	-	-	7	175 tm	-	8	150 tm	-	8	40p	-	NA	-	-
Lacrosse	NA	-	-	NA	-	-	NA	-	-	10	120p Plus eq./ unif.	-	NA	-	-

**Boys and Girls Co-Recreational League Program Fees and Number of Games (Gms)**

Activity	Alexan # of Gms	Res Fee	NR Fee	Arl Hts # of Gms	Res Fee	NR Fee	Tempe# of Gms	Res Fee	NR Fee	Arl. VA # of Gms	Res Fee	NR Fee	San Mateo# of Gms	Res Fee	NR Fee
T-ball		15p	-	8	47p	51p	NA	-	-	NA	-	-	NA	-	-
Track and Field	NA	-	-	NA	-	-	NA	-	-	8 Wks	30p	-	NA	-	-

\*Program run by another organization in the community